

Ambulance Performance Based Fines

DESCRIPTION OF MAJOR SERVICES

This fund is set up to collect any fine revenue associated with ambulance companies' failure to meet contractual response time standards. All appropriations in this fund are budgeted as contingencies, which will require the department to return to the Board of Supervisors before expending any of these funds. Per the terms of the contracts, these funds are earmarked for enhancements to the Emergency Medical System.

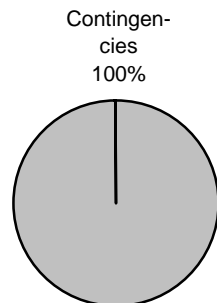
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

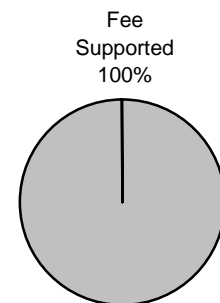
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	40,000	-	300,000
Departmental Revenue	-	40,000	-	300,000
Fund Balance		-		-

Due to the implementation grace period granted to contracted ambulance providers, there was no revenue collected during 2004-05. This grace period will be expiring on June 30, 2005, and the department is estimating \$300,000 in actual fine revenue for 2005-06.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Ambulance Performance Based Fines

BUDGET UNIT: SDS PHL
FUNCTION: Public Health
ACTIVITY: Health Care

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Contingencies	-	40,000	-	-	40,000	260,000	300,000
Total Appropriation	-	40,000	-	-	40,000	260,000	300,000
Departmental Revenue							
Fines and Forfeitures	-	40,000	-	-	40,000	260,000	300,000
Total Revenue	-	40,000	-	-	40,000	260,000	300,000
Fund Balance		-	-	-	-	-	-



DEPARTMENT: Public Health
 FUND: Ambulance Performance Based Fines
 BUDGET UNIT: SDS PHL

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Increase in estimated performance based ambulance contract fines and contingencies	-	260,000	260,000	-
The performance based ambulance contracts approved by the Board of Supervisors will pass their implementation grace period and are expected to result in fines of up to \$300,000 this year. The Department is not proposing any expenditure of these funds at this time and is budgeting the full revenue amount as a contingency.					
Total		-	260,000	260,000	-

